



THE CITY OF SAN DIEGO MANAGER'S REPORT

DATE ISSUED: September 20, 2000 REPORT NO. 00-189

ATTENTION: Natural Resources and Culture Committee
Agenda of September 20, 2000

SUBJECT: Funding for Priority Projects on Coastal Infrastructure
And Facilities Needs List

SUMMARY

Issue - Shall the Committee recommend to City Council the allocation plan described in this report for funding the Priority Projects on the Coastal Infrastructure and Facilities Needs List with Transient Occupancy Tax (TOT) funds and the Annual Coastal Erosion Fund?

Manager's Recommendation - Approve the funding plan for the attached projects priority list.

Other Recommendations - None.

Fiscal Impact - The recommendation is based on Coastal Infrastructure and Facilities Fund FY01 at \$1,847,500.

BACKGROUND

In October 1998, the Natural Resources and Culture (NR&C) Committee reviewed the Coastal Infrastructure and Facilities Needs List. Each year a priority list is selected and includes both the most serious coastal erosion protection projects and repair/replacement of coastal facilities such as beach access stairs, existing oceanfront boardwalks and paths, public pier railings, and public restrooms. Attached is this year's City staff priority list for the committee's review and approval.

DISCUSSION

The adopted Fiscal Year 2001 budget allocates \$1,847,500 of TOT funds to the Coastal Infrastructure and Facilities Fund. It is recommended that this level of TOT funding be continued to accomplish all of the projects on the need list. Federal and State grant funding are also being sought for all eligible projects to augment the TOT funding. Any grant funds which are obtained will defray a portion of the expense of the funded projects and accelerate accomplishing the overall list of projects.

ALTERNATIVE

1. Recommend a different prioritization of the attached projects priority list.

Respectfully submitted,

Patti Boekamp
Director
Engineering and Capital Projects

Approved: Frank Belock, Jr.
Deputy City Manager

BOEKAMP

Attachments: 1. Coastal Infrastructure and Facilities Fund Proposed Funding Plan
for Projects Priority List
2. La Jolla Coastal Erosion Projects

**COASTAL INFRASTRUCTURE AND FACILITIES FUND
PROPOSED FUNDING PLAN FOR PROJECTS PRIORITY LIST**

| | | |
|------|--|---------------------|
| 1. | Annual Requirements | |
| a. | SANDAG - Annual Beach Erosion Monitoring Fee, Torrey Pines - Ocean Beach | \$ 24,480 |
| b. | SANDAG - Regional Sand Retention Strategy (first year) | 21,760 |
| c. | 1/4 Coastal Engineer & Conference Fees, Torrey Pines- Peninsula | 27,500 |
| 2. | Restore to Grand Avenue Lifeguard Tower & Restroom Project funds borrowed for completion of Mission Beach Boardwalk Widening Project, Phase 1A | 120,000 |
| III. | Additional funds to complete currently underfunded projects | |
| a. | Complete construction of Belmont Park Comfort Station, to include addition of two family restrooms | 200,000 |
| b. | Complete construction of South Kellogg Comfort Station, to include addition of one family restroom | 200,000 |
| c. | Complete construction of Grand Av Lifeguard Tower & Restroom Project. | 668,760 |
| d. | Complete construction of Mission Beach Boardwalk Widening Project, Balance of Phase 1, from Santa Barbara Place to Pacific Beach Drive, to include replacement of deteriorated street lights and existing concrete | 225,000 |
| e. | Complete construction of the Coast Blvd Bluff Stabilization See Attachment 2. | 250,000 |
| IV. | Initiate additional projects | |
| a. | Sunset Cliffs Park - Design Phase 1 of implementation of Park Master Plan, Peninsula | 50,000 |
| b. | Lifeguard Mobile Work Station | 60,000 |
| | TOTAL | \$1,847,500* |

Funding:*\$1,567,500 TOT money from FY 01.****\$280,000 from FY 01, CIP 52-545.0, Coastal Erosion Affecting City Streets.**